

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	221,178	248,500	248,500	248,500
Travel	13,088	24,000	35,000	20,100
Contractual Services	92,790	353,500	2,278,965	353,500
Commodities	6,350	6,000	14,500	6,000
Capital Outlay - Equipment	5,923	5,000	6,000	5,000
Subsidies, Loans & Grants	5,000,000	5,000,000	46,582,136	0
Totals	5,339,329	5,637,000	49,165,101	633,100
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	163,750	117,597	117,597	117,597
State Appropriations	237,000	237,000	48,319,136	233,100
State Support Special Funds	5,000,000	5,000,000	0	0
Charter School Fees	56,176	400,000	845,965	400,000
Less: Est Cash Available	-117,597	-117,597	-117,597	-117,597
Totals	5,339,329	5,637,000	49,165,101	633,100
<u>Summary Of Positions</u>				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	2	2	2	2
<u>Summary Of Funding</u>				
General Funds	237,000	237,000	48,319,136	233,100
State Support Funds	5,000,000	5,000,000	0	0
Special Funds	102,329	400,000	845,965	400,000
Totals	5,339,329	5,637,000	49,165,101	633,100

Agency Description and Programs

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Enhancements				
Total Funds	5,339,329	5,637,000	49,165,101	633,100